



**FY
24**

EXECUTIVE BUDGET RECOMMENDATION

GOVERNOR TATE REEVES
STATE OF MISSISSIPPI

Executive Summary

In accordance with Mississippi Code 27-103-139, I submit to you my balanced budget recommendation for Fiscal Year 2024.

Mississippi's economy is booming. Unemployment rates are at all-time lows, and we're on pace to achieve record-shattering capital investment in 2022. We continue to reach new heights as a state, and it's thanks to the hardworking people who live here. Mississippi has no plans to hit the brakes anytime soon.

This document can stimulate discussions not only around this year's budget, but on the central tenets of the agenda that we aim to promote during Fiscal Year 2024.

Our ultimate aim is straightforward: to advance responsible policies that lay the foundation of a strong society and allow Mississippians to flourish. We will maximize freedom, we will protect your rights and safety, and we will build a future that every Mississippian can be proud of. In other words, my budget continues to put you – the taxpayer – first.

We're going to continue fueling Mississippi's economic engine. Our drive to the top has only just begun, but we won't settle for anything less than making our state the absolute best in the nation to live, work, and raise a family.

We're going to give kids the education they need to succeed, and we're going to send them into the budding workforce equipped with the skills necessary to live fulfilling lives and provide for their families. From expanding computer science opportunities to developing new cross-district partnerships that give every student the opportunity to succeed, we're committed to giving Mississippi the best education system in the nation.

With crime rising around the nation, we're going to heighten our efforts to protect Mississippians. To do this, we're going to expand our funding for police officers. We'll give them the equipment and officers they need to keep us safe. In Mississippi, the law will be enforced, and the police will be funded.

This year, Mississippi led the way to overturn Roe v. Wade. However, our goal was never just to win a court case – it was to build a culture of life throughout our nation. We're going to establish policies that make it easier to raise a family, easier to have kids, and easier to adopt and give a child a loving home. We will strive to be pro-life in every sense of the word, and to build a society that lives up to that goal.

My budget highlights my administration's key priorities for Fiscal Year 2024. At the top of my list:

- Eliminating the income tax
- Advancing the New Pro-Life Agenda
- Giving Mississippi children a first-rate education
- Making it easier to raise a family
- Lowering healthcare costs
- Building a high-quality workforce
- Protecting the safety of Mississippians

KICKING OUR ECONOMY INTO HIGH GEAR

I. Eliminate the Income Tax

Mississippi continues to be in the best fiscal and financial shape in our state's history. Over the last several years, we've collected billions in excess revenue compared to initial estimates. Last session, I was proud to sign into law the largest tax cut since Mississippi became a state in 1817, returning over half a billion dollars to its rightful owners – taxpayers.

Thanks to last session's historic tax cut, Mississippi now has the 5th lowest marginal tax rate in the entire nation. While I am proud that Mississippi took a major step forward in the 2022 session by reducing the income tax and allowing Mississippians to keep more of their own hard-earned money, it is clear that there is more work to be done. That is why I am once again proposing that Mississippi eliminate its income tax by reducing it immediately to 4% on all taxable earned income and by an additional 1% each year over the next four years.

To attract new residents and compete for new business, Mississippi must take further steps to remain competitive and to attract new investments to the state. Furthermore, after months of prolonged inflation and the heightened cost of gas and groceries under the Biden Administration, it's become more important than ever to alleviate the pain felt by Mississippians. Elimination of the income tax is a prime opportunity to make life easier for Mississippians. After all, every dollar taken by the state is one less dollar that a family has to support their family.

Mississippi can afford to eliminate its income tax. My proposal is feasible, practical, and does not require cutting current state expenditures. Last session, the fiscal and financial environment was right. Sadly, the political environment was not. This session, I hope that's not the case.

II. Coaching for Careers

Our nation is run on the efforts of people like welders, plumbers, and electricians. We are driven by mechanics and supplied by truckers. Mississippi and the nation need more to enter these lucrative, blue-collar professions.

Career coaches are helping give Mississippi students a vision for life after high school. Our students deserve access to the plethora of options that exist for them. For years, we've worked to effectively communicate the higher education options available to students. Now, we need to expand the presentation of alternative career paths.

These coaches are helping connect Mississippi students with the wealth of career and technical education opportunities that exist after high school. In school, many students are focused on the present, so it becomes all the more important that we help to shepherd our students into meaningful careers beyond graduation.

In the 2022 legislative session, \$8 million in American Rescue Plan Act (ARPA) funding was allocated toward career coaches. This funding, which is administered by Accelerate MS, has

been used to deploy career coaches in 51 counties across our state and is already proving to be successful.

I propose investing \$16 million in general funds to double the number of career coaches from approximately 80 to 160. This will help achieve the goal of placing at least one career coach in every school district across the state. These coaches will especially be directed toward low-income areas, helping to inspire young Mississippians with the abundance of pathways available for fulfilling careers.

III. Speed to Market Fund

Mississippi is witnessing a historic and record-breaking year in economic development. This year alone, our state has already announced \$6 billion in new corporate capital investment, almost 7 times the previous 10 year's average of \$900 million per year. While this historic investment is something all Mississippians can be proud of, we shouldn't be satisfied. Mississippi has the potential to deliver even more economic prosperity to its residents.

Product availability and speed to market are two increasingly important factors that have contributed to our state's success when competing for key economic development projects. For Mississippi to remain competitive, it is vital that our state continue to increase the number of project-ready sites by creating a business environment that helps companies bring their goods and services to market quickly. By expanding the number of these project-ready sites that help to drive economic growth, we will be able to more effectively market – internationally and domestically – the benefits of doing business in Mississippi.

During the previous two sessions, the Legislature provided over \$50 million in funding for site development programs. This has enabled Mississippi to assist dozens of local communities in site preparation and development, and better positioned them to attract companies and create jobs. I am asking the Legislature to fund \$100 million from the Capital Expense Fund to further strengthen our efforts to create more project-ready sites across Mississippi.

IV. Responsibly Spending Mississippians' Money

Government does not have anything that it does not first take from someone else. These are more than just words on a page to me. When it comes to government spending your hard-earned dollars, these are words I live by.

Mississippi's economy is strong, and our budget is sound. Revenue collections continue to greatly exceed original revenue estimates, and Mississippi's Capital Expense Fund has over 2.4 billion taxpayer dollars available to spend. Mississippians work hard for their money, and they should have confidence that their government acts as responsible stewards of that money.

This \$2.4 billion represents more than just revenue collections. Rather, it represents 2.4 billion opportunities to improve Mississippians' quality of life. I will soon be releasing a plan

to spend these dollars in a way that stays true to our fiscally conservative principles and puts taxpayers first.

EDUCATING KIDS, PROTECTING PARENTS’ RIGHTS

I. Accelerate Teacher Sharing

It’s time to rethink the traditional structure of education. We are no longer confined by the constraints of a single classroom. Technology has given Mississippi the ability to expand educational opportunities for our students, and we should take full advantage of it. I propose allocating \$2 million to encourage cross-district coordination and virtual learning. The funding will be utilized to create a grant program that would assist schools/districts in upgrading technology and infrastructure and help fund virtual teacher sharing.

Our schools no longer have to exist in isolation. We should learn from successful districts and help expand that success to every school in Mississippi. We should encourage cross-district communication and learning and promote successful teaching strategies. I want our students to have access to as many classes and subjects as possible, regardless of zip code. Technology makes this possible – it’s time to recognize that and incorporate it into our education strategies.

II. Continue Computer Science Funding

The role of technology across every layer of our economy continues to grow. That’s why I propose allocating \$1 million toward computer science initiatives to bolster our students’ education in this rapidly evolving field. Additionally, recognizing that H.B. 633 will require all schools to offer computer science instruction by the 2024-2025 school year, this funding will be utilized to hire a full-time coordinator to assist districts in achieving this task and help train teachers to meet this legislative requirement. By making this major investment in our teachers and students, Mississippi will not only improve the education opportunities for our children but will also help to prepare a more dynamic workforce that’s ready to take on the jobs of the future. Whether it’s coding or programming, I want every Mississippi student to be at the forefront of advancing the next generation of technological innovations. That starts in the classroom.

III. School Vouchers for Foster Kids

The education experience of every student is unique, and the realities of life necessitate offering flexibility for our students, especially those who face certain challenges. Few are more in need of a flexible education model than children in foster care.

There are close to 4,000 children in foster care across the state of Mississippi. I propose allocating \$3 million to expand the Education Scholarship Account to include kids in foster care. Initially, a limited pilot program covering 400 children would be implemented to help ensure program effectiveness.

This expansion would grant foster families the option of keeping a child in the same school even when the child experiences out-of-home transfers. This would help foster children receive the services they need to get a fulfilling educational experience, or even transfer to a school that better meets his or her needs.

Ultimately, education dollars belong to students not systems. Mississippi will not be judged by the systems we develop, but rather the quality of the education that we deliver to our children – no matter what form that education comes in. Our world is filled with unexpected challenges, and we should aim to meet the needs of every child no matter what the best educational path may be.

IV. The Mississippi Parents' Bill of Rights

When it comes to education, it is the state of Mississippi who answers to parents, not vice versa. In Mississippi, we believe it is parents who have the final say in their child's education, not the state. As I stated in my 2022 State of the State address, it is shocking to me that in some corners of the country, the basic right of parents to determine their child's education is ignored. Parents' voices should not just be heard, it should be sought. It should reign. As long as I'm governor, it always will.

Too many school districts across the country have usurped the role of parents and decreed that they will impose new controversial, experimental social science experiments on children over the objections of parents. On decisions surrounding the usage of names, pronouns, or health matters, schools have an obligation to adhere to the will of parents. It is parents who have the ultimate responsibility for raising their children as they see fit. There is no place in our schools for policies that force students or teachers to refer to a child by a name or pronoun that fails to correspond with the biological sex on the child's official record.

It is entirely antithetical to the principles of the American founding, and our constitutional rights for any government entity, including a public school, to infringe upon the sincerely held religious beliefs of parents, students, or teachers. The First Amendment enshrines free speech and religious freedom as fundamentally protected rights. I refuse to allow our schools to fall prey to the illiberal trend in which individuals are forced to affirm ideas or an ideology that runs counter to their personal beliefs. Our schools are meant to provide an education. In Mississippi, we'll focus on the fundamentals like math, science, civics, reading, and writing.

In the upcoming session, the Mississippi Legislature should establish a Parents' Bill of Rights that recognizes parental authority over their children's lives and education.

V. Patriotic Education Fund

In certain pockets of the country, activists have pushed an ahistorical ideology onto America's children. These individuals push a factually inaccurate narrative about our nation's history into the classroom, all so they can accumulate power by painting America as nothing more than a collective of colonizers. In Mississippi, we reject this flawed notion and recognize that the American Way has led to democracy and economic prosperity around the world.

No country can survive if it raises its children to despise the inherent values upon which it was founded. Recognizing this, I once again propose allocating funds toward a Patriotic Education Fund to be administered by the Mississippi Department of Education. By allocating \$5 million to the fund, which could be used to develop new courses, after-school programs, or other innovative offerings, Mississippi will ensure students receive the fundamentals of civic education and an accurate accounting of our nation's history.

ADVANCING THE NEW PRO-LIFE AGENDA

I. Establish Childcare Tax Credit

My goal is to make Mississippi the easiest place in the nation to raise a family. With rising prices due to inflation, it's become more important than ever to help families. This session, Mississippi should seek to ease the financial burden of raising children in every way possible.

To accomplish this mission, I propose establishing a childcare tax credit. Furthermore, I propose that Mississippi families be able to write off childcare supplies on their state tax returns. As long as we have an income tax, we should use it to incentivize the responsible raising of children. These policy changes are tangible ways to reduce the costs of raising a family in America today.

II. Increase Pregnancy Resource Center Tax Credit

Mississippi pregnancy resource centers are just that – resource centers that provide critical services to expectant mothers, especially those of low-income. These institutions best know the needs of local residents and can customize care and support efforts based on the mother's unique situation. They've been doing so on their own for years. I want to make it easier for them to help.

I was proud to sign into law The Pregnancy Resource Act, a first-of-its-kind piece of legislation strengthening pregnancy resource centers across the state through tax credits. It's already paying dividends. At the time my budget recommendation was released, Mississippi had issued over \$680,000 to nearly 100 businesses. I am proposing increasing the current tax credit from \$3.5 million to \$7 million and expanding the tax credit's eligibility to individuals. This will further bolster our state's commitment to giving mothers the resources necessary to raise healthy children.

III. Partner with Lifeline Children's Services

Mississippi should continue advancing pro-family policies that build additional support measures for children in foster care and children at-risk of entering the foster care system. I am recommending an official partnership with Lifeline Children's Services to expand the network of programs offered in Mississippi. Lifeline is a nonprofit organization currently serving Mississippi families through a range of supportive measures including pregnancy counseling, adoption, and an education program that helps support parents. This partnership would not cost the state anything – as the organization does not accept state or federally funded contracts – and would help to better meet the needs of vulnerable children across Mississippi.

Furthermore, this organization has already found success with a similar model in Alabama, where it has helped to connect families with existing state services. I believe we should replicate this successful model in Mississippi. Lifeline can further help to facilitate the adoption process, support women in unexpected pregnancies, provide host families for families experiencing crises, offer parenting classes, and help to recruit and train foster/adoptive families. This is one more additional resource that can help Mississippi connect with and support families in need and help to provide stability for children.

IV. Expand Childcare Opportunities by Cutting Red Tape

Key to empowering Mississippi families is the expansion of childcare opportunities available, especially for young working mothers. The Child Care & Development Fund (CCDF) provides states with funds – in the form of vouchers issued directly to childcare providers – to help families pay for childcare with subsidies. Besides key regulations set by the federal government, states have flexibility in setting policies within those regulations. Currently, Mississippi arbitrarily requires that prospective parents apply for other child support services to qualify for a childcare certificate and in turn, these vouchers. This is a burden that limits the opportunity to support more families.

Mississippi has the opportunity to support 120,000 vouchers, yet currently only serves about 21,000 children through this program because of overly burdensome state regulations. I agree with the State Early Childhood Advisory Council and also call on the Mississippi Legislature to eliminate the requirement that parents apply for child support services as part of the approval process for a childcare certificate. This will dramatically expand our capacity to increase childcare support for Mississippi parents.

V. Expand Safe Haven Laws

I propose expanding our existing safe haven laws from 7 days to 12 months. This would allow for a longer period to voluntarily surrender a child into the custody of a hospital, fire station, EMS provider, or a licensed adoption agency. A range of other states have similarly expanded safe haven laws, increasing the capacity for a parent to choose life and the adoption process.

VI. Reduce Adoption Backlogs

Every child deserves a chance to live with a loving family that cares for them. In Mississippi, we're going to do everything we can to quickly match children with caring families. By strengthening the Mississippi Department of Child Protection Services (CPS), we will reduce obstacles that could hinder a loving family from adopting a Mississippi child.

I propose allocating an additional \$3 million toward increasing the number of full-time attorneys at CPS. These additional attorneys will allow for CPS to handle all adoption cases start to finish. No child should be stuck in the foster care system due to a lack of attorneys at CPS. By allocating this \$3 million, Mississippi will reduce backlogs and help to ensure that no foster child is left behind.

VII. Increased Financial Support for Adoptive Parents

Adoption through private agencies is cost prohibitive for most Mississippi families. This legislative session, Mississippi should enact laws that encourage adoption by driving down out-of-pocket expenses for adoptive parents.

It has been over two decades since CPS adjusted adoption assistance maintenance payment rates to align with the rising cost of living and inflation. Adoptive parents use these payments to maintain the stability of adoptions after finalization by covering costs associated with medical, developmental, and mental health needs, as well as basic necessities. Mississippi should close the gap between foster board maintenance payments and adoption assistance maintenance payments, by increasing the latter to 100% of Foster Board rates.

Additionally, when parents adopt a child who is in CPS custody, they currently receive a non-recurring adoption expense ranging from \$600 – \$1,000, used primarily to offset legal fees. No one who is looking to adopt a Mississippi child should be discouraged from adopting due to legal fees. The existing subsidy is just simply not enough, and Mississippi should increase it during the next legislative session.

To fund the items above and drive down adoptive parents' out-of-pocket expenses, I propose allocating \$12 million toward increasing these subsidies.

VIII. Support Pregnancy Help Organizations

Mississippi should expand its slate of resources to support pregnant women and infants. I propose allocating \$5 million toward creating a competitive grant program to support crisis pregnancy organizations and non-profit organizations that offer support before, during, and after pregnancy. The services these organizations provide are wide-ranging and include healthcare services, parenting education, prenatal care, ultrasounds, pregnancy diagnosis, and STI testing. They are vital to delivering critical services to mothers and babies and should be funded as such. Groups that would qualify for this competitive grant program would be eligible based on the Children's Promise Act and the Pregnancy Resource Act as eligible charitable organizations or pregnancy resource charitable organizations.

I am also proposing that county health departments and any hospital that receives state funding be required to refer pregnant women to pregnancy help organizations after a positive pregnancy test. Every woman deserves to know the resources available to her throughout her pregnancy. I want to align the resources of the state, in every way possible, to support these mothers.

IX. Child Support Reform

Mississippi's child support system needs to be overhauled. It's time our state's laws fully recognize the value of every child and the duty that fathers have to help care for and raise their children.

I propose a range of reforms to help strengthen our existing child support network. This legislative session, Mississippi should remove the five-child cap on child support, reform the formula model for establishing child support to ensure fair and accurate amounts are paid and make gambling winnings subject to child support.

Additionally, Mississippi should also expand child support to begin at the time of conception. This change would recognize the important role of pregnancy and the value of life when it begins – at the moment of conception.

PROTECTING MISSISSIPPIANS, PUNISHING CRIMINALS

I. Increase Capitol Police Funding

Crime has risen across the nation. This is a direct result of politicians and policies aimed at undermining police departments by slashing their budgets and feckless legal changes focused on strengthening criminals' rights while undermining those of victims. In Mississippi, we reject the defund the police movement, and instead are committed to giving our law enforcement officers the tools they need to fight crime and keep our communities safe.

Mississippi Backs the Blue. While some states deride the brave men and women serving in law enforcement, Mississippi recognizes them for who they are – heroes. That's why I am recommending an approximately \$15.1 million budget for Capitol Police. This \$4.56 million budget increase will fund salaries, patrol cars, and equipment for at least 150 Capitol Police officers in Jackson's Capitol Complex Improvement District.

In a short period of time, our Capitol Police officers have done a tremendous job of helping tackle pervasive crime in Jackson. Jacksonians deserve to feel safe in their capital city, and I'm thankful for the role that our officers have played in countering the rise of violent crime. This increase will help to make our city safer for its residents and visitors.

II. Enhance School Safety

There are few issues of higher importance than ensuring the safety of Mississippi children. When parents send their kids to school, they should be able to rest comfortably knowing that their kids will be safe and protected. Every child should be able to focus solely on learning, and Mississippi intends to provide the security necessary for that.

To better protect our kids, I propose creating the Mississippi School Safety Guardian Program. Guardians will be trained to provide armed intervention in the event of an active shooter threat. They will be employees of the school district and nominated by the district to be trained and certified by the Mississippi Department of Public Safety (DPS).

Guardians will receive a monthly stipend of \$500 dollars, be issued a firearm, a holster, and ammunition by DPS. They will graduate from a training program hosted by DPS and must

recertify with the Department annually. I propose allocating \$5 million to cover the cost of an initial rollout for the program across 450 schools, with the goal of ultimately expanding the program to every public school across the state.

Additionally, Mississippi should allocate a dedicated source of funding to identify and provide an annual threat assessment for every school across the state. I propose \$1 million toward this effort.

III. Hold Those Who Try to Evade Police Accountable

When criminals think they can get away from law enforcement officers without repercussions, they are more likely to break the law. This legislative session, Mississippi should send a clear message to criminals attempting to evade arrest: you will not get away and you will be brought to justice.

I am proposing that the Legislature amend state law to increase penalties for those who refuse to pull over for law enforcement officers when signaled. Currently, this act is classified as a misdemeanor that carries a \$1,000 fine and/or 6 months in jail. To better protect Mississippi residents, the state should increase this penalty to a felony. Furthermore, I recommend increasing minimum prison sentences for those who fail to stop, resulting in bodily injury to another person, from 3 years to 5-10 years. I am also recommending increasing the minimum prison sentence for those who fail to stop, resulting in the death of another person, from 5 years to 15-20 years. Finally, I propose increasing the penalties for obstructing or resisting lawful arrest from no more than 6 months to no more than 2 years.

A HEALTHIER MISSISSIPPI

I. Reform Certificate of Need Laws

Certificate of Need laws have contributed to the rising cost of healthcare, limited access to and the expansion of medical services, and ultimately had a negative effect on healthcare in Mississippi, especially in the more populated areas of the state. I propose that the state of Mississippi undertake a substantive review of its existing Certificate of Need laws. Multiple states around the nation and across the political divide have repealed similar laws, due to the negative effect such laws have had on building new medical facilities. We can and should open up the books on Mississippi's Certificate of Need laws to ensure that anti-competitive behavior does not continue to disrupt our health care industry.

II. Strengthening the Pipeline of Healthcare Professionals

There is a nationwide shortage of healthcare professionals, and Mississippi is not immune to the challenges being faced by every state in the nation. This legislative session, we should take additional steps to strengthen Mississippi's healthcare infrastructure and build a robust pipeline of healthcare professionals. By updating the state plan to increase the amount we reimburse hospitals for residency programs, we can incentivize hospitals to expand the number of Mississippians trained throughout the state.

There are currently residency programs at 12 hospitals across Mississippi, with approximately 780 residents participating. The state match for these programs is \$8.3 million collectively. I propose increasing this further for most hospitals in the state of Mississippi. I am proposing that we level the playing field for hospitals with residency programs. Under my plan the payment rate will increase to as much as 160% for some hospitals. It's my hope that by incentivizing residency slots hospitals will increase the number of medical professionals across the state.

Updating the state plan to include this additional funding will encourage more healthcare professionals to stay in or relocate to Mississippi through residency programs. This further increases the number of medical professionals living and working in the state and helps to expand healthcare opportunities for Mississippians.

III. Combating the Mental Health Crisis

To lead a fulfilling life, it is critical to maintain not only one's physical health, but also mental health. That's why it is so disturbing that the mental health crisis continues to expand across the United States. This legislative session, Mississippi should take substantial steps to combat this mental health epidemic.

Our state has the opportunity to expand access to critical mental health resources across Mississippi. There is currently only one crisis stabilization center – located in Jackson – that covers the entire state. I propose allocating \$1.6 million to open an additional center in North Mississippi and South Mississippi, respectively.

Mississippi should also increase therapy services for eating disorders, as well as sexual and repeat trauma. I propose committing \$2 million toward providing additional mental health services in the state to bolster access to care.

FY 2024 Executive Budget Recommendation

State Support Funds Only

November 15, 2022

Agencies / Budgets	FY 2023 Appropriated Total State Support Funds	FY 2024 EBR Total State Support	FY 2024 EBR Total State Support +(-) FY 2023 Appropriations	FY 2024 EBR Total State Support +/- FY 23
Legislative				
Legislative Regular Consolidated	34,930,992	34,930,992	0	0.0%
Total Legislative	34,930,992	34,930,992	0	0.0%
Judiciary & Justice				
Attorney General's Office	30,207,765	30,207,765	0	0.0%
Attorney General - Judgments & Settlements	0	0	0	n/a
Capital Post Conviction Counsel, Office of	1,948,045	1,948,045	0	0.0%
District Attorneys & Staff	27,021,964	27,021,964	0	0.0%
District Attorneys & Staff - State Case Backlog	1,027,785	0	(1,027,785)	-100.0%
District Attorneys & Staff - Subtotal	28,049,749	27,021,964	(1,027,785)	-3.7%
Judicial Performance Commission	680,165	680,165	0	0.0%
Public Defender, State	3,448,278	3,448,278	0	0.0%
Public Defender, State - State Case Backlog	744,532	0	(744,532)	-100.0%
Public Defender, State - Subtotal	4,192,810	3,448,278	(744,532)	-17.8%
Supreme Court Services	7,252,217	7,252,217	0	0.0%
Administrative Office of Courts	15,568,528	15,568,528	0	0.0%
Court of Appeals	5,097,224	5,097,224	0	0.0%
Trial Judges	27,129,175	27,129,175	0	0.0%
Trial Judges - Olivia Y. Case	1,500,000	0	(1,500,000)	-100.0%
Trial Judges - State Case Backlog	1,727,683	0	(1,727,683)	-100.0%
Trial Judges - Subtotal	30,356,858	27,129,175	(3,227,683)	-10.6%
Total Judiciary & Justice	123,353,361	118,353,361	(5,000,000)	-4.1%
Executive & Administrative				
Ethics Commission	685,680	685,680	0	0.0%
Governor's Office - Support & Mansion	2,730,696	2,730,696	0	0.0%
Secretary of State	21,031,043	12,245,000	(8,786,043)	-41.8%
Total Executive & Administrative	24,447,419	15,661,376	(8,786,043)	-35.9%
Fiscal Affairs				
Audit, Department of	8,948,242	8,948,242	0	0.0%
Finance & Administration, Dept. of (DFA) - Support	74,921,312	37,346,312	(37,575,000)	-50.2%
DFA - Mississippi Home Corp.	1,810,227	1,810,227	0	0.0%
DFA - Property Insurance	12,603,897	13,865,258	1,261,361	10.0%
DFA - Status of Women, Commission on the	39,995	39,995	0	0.0%
DFA - Health Insurance	60,000,000	0	(60,000,000)	-100.0%
DFA - Covid Tourism Recovery	40,000,000	0	(40,000,000)	-100.0%
DFA - Covid Independent K-12 Schools	10,000,000	0	(10,000,000)	-100.0%
DFA - Covid Independent Colleges & Universities	10,000,000	0	(10,000,000)	-100.0%
DFA - Broadband Expansion & Accessibility, Office of	0	0	0	n/a
DFA - Subtotal	209,375,431	53,061,792	(156,313,639)	-74.7%
Information Technology Services (ITS), Dept. of - Support	26,695,501	26,695,501	0	0.0%
ITS - Wireless Communications Commission	22,134,207	22,134,207	0	0.0%
Personnel, State Board (SPB)	4,647,880	4,647,880	0	0.0%
Revenue, Dept. of (DOR) - Support	51,767,806	51,767,806	0	0.0%
Tax Appeals, Board of	638,699	638,699	0	0.0%
Total Fiscal Affairs	324,207,766	167,894,127	(156,313,639)	-48.2%

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Agencies / Budgets	FY 2023 Appropriated Total State Support Funds	FY 2024 EBR Total State Support	FY 2024 EBR Total State Support +(-) FY 2023 Appropriations	FY 2024 EBR Total State Support +/- FY 23
Public Education				
General Education Programs & Administration	475,886,953	485,886,953	10,000,000	2.1%
Chickasaw Interest	18,967,201	16,945,631	(2,021,570)	-10.7%
Adequate Education Program (MAEP)	2,362,148,131	2,362,148,131	0	0.0%
Vocational and Technical Education	89,196,759	89,196,759	0	0.0%
Education, Dept. of (MDE) - Subtotal	2,946,199,044	2,954,177,474	7,978,430	0.3%
Educational Television Authority	9,632,950	9,632,950	0	0.0%
Library Commission	11,420,719	11,420,719	0	0.0%
Total Public Education	2,967,252,713	2,975,231,143	7,978,430	0.3%
Higher Education				
IHL General Support	485,963,864	485,963,864	0	0.0%
IHL Subsidiary Programs	37,208,286	37,208,286	0	0.0%
IHL Student Financial Aid	53,631,667	53,631,667	0	0.0%
IHL Student Financial Aid - Forgiveable Nurse Loan Prgm	6,000,000	0	(6,000,000)	-100.0%
IHL University Medical Center - Consolidated	186,924,508	186,924,508	0	0.0%
IHL University Medical Center - Nursing School new bldg	55,000,000	0	(55,000,000)	-100.0%
IHL University Medical Center - Hospital Renovation	50,000,000	0	(50,000,000)	-100.0%
IHL University Medical Center - Hospital Renovation Veto	(50,000,000)	0	50,000,000	n/a
IHL - Subtotal	824,728,325	763,728,325	(61,000,000)	-7.4%
Community Colleges Board - Admin	59,172,874	59,172,874	0	0.0%
Community Colleges Board - Support	276,895,664	276,895,664	0	0.0%
CCB - Subtotal	336,068,538	336,068,538	0	0.0%
Total Higher Education	1,160,796,863	1,099,796,863	(61,000,000)	-5.3%
Public Health				
Health, Dept. of - Support Consolidated	71,955,529	71,955,529	0	0.0%
Health, Dept. of - Central Operations	2,500,000	0	(2,500,000)	-100.0%
Health, Dept. of - Medical Cannabis	7,484,638	7,484,638	0	0.0%
Health, Dept. of - Covid, Hospitals Expanded Capacity	12,000,000	0	(12,000,000)	-100.0%
Health, Dept. of - Local Provider Grant (Telehealth,etc)	25,000,000	0	(25,000,000)	-100.0%
Total Public Health	118,940,167	79,440,167	(39,500,000)	-33.2%
Hospitals & Hospital Schools				
Mental Health, Dept. of - Consolidated	245,472,021	249,072,021	3,600,000	1.5%
Mental Health, Dept. of - Behavioral & Mental Health Needs	86,069,500	0	(86,069,500)	-100.0%
Mental Health, Dept. of - Community Mental Health Needs	18,550,000	0	(18,550,000)	-100.0%
Total Hospitals & Hospital Schools	350,091,521	249,072,021	(101,019,500)	-28.9%
Total Public Health & Hospitals	469,031,688	328,512,188	(140,519,500)	-30.0%

FY 2024 Executive Budget Recommendation

State Support Funds Only

November 15, 2022

Agencies / Budgets	FY 2023 Appropriated Total State Support Funds	FY 2024 EBR Total State Support	FY 2024 EBR Total State Support +(-) FY 2023 Appropriations	FY 2024 EBR Total State Support +/- FY 23
Agriculture & Commerce				
Agriculture & Commerce, Dept. of	9,099,803	9,099,803	0	0.0%
Agriculture & Commerce, Dept. of - Livestock Shows	211,540	211,540	0	0.0%
Animal Health, Board of	1,497,090	1,497,090	0	0.0%
Total Agriculture	10,808,433	10,808,433	0	0.0%
IHL Agricultural Units				
ASU - Alcorn Agricultural Programs	6,909,585	6,909,585	0	0.0%
MSU - Agriculture & Forestry Experiment Station (MAFES)	24,231,531	24,231,531	0	0.0%
MSU - Cooperative Extension Service	32,561,834	32,561,834	0	0.0%
MSU - Forest & Wildlife Research Center	6,244,130	6,244,130	0	0.0%
MSU - College of Veterinary Medicine	19,207,311	19,207,311	0	0.0%
Total IHL Agriculture	89,154,391	89,154,391	0	0.0%
Economic Development				
Mississippi Development Authority (MDA)	22,424,526	22,024,526	(400,000)	-1.8%
MDA - Gulf Coast Restoration Fund	38,357,356	0	(38,357,356)	-100.0%
MDA - Innovate Mississippi	0	0	0	n/a
Total Economic Development	60,781,882	22,024,526	(38,757,356)	-63.8%
Total Agriculture & Economic Development	160,744,706	121,987,350	(38,757,356)	-24.1%
Conservation				
Archives & History, Dept. of - Consolidated	19,012,780	19,012,780	0	0.0%
Environmental Quality, Dept. of (DEQ)	12,976,451	12,976,451	0	0.0%
Environmental Quality - Municipality & County Water Infra	0	0	0	n/a
Forestry Commission	15,383,889	15,383,889	0	0.0%
Grand Gulf Military Monument	651,499	310,000	(341,499)	-52.4%
Marine Resources, Dept. of (DMR)	2,715,364	2,715,364	0	0.0%
Soil & Water Conservation Commission	584,679	584,679	0	0.0%
Tennessee-Tombigbee Waterway	159,238	159,238	0	0.0%
Wildlife, Fisheries & Parks, Dept. of	19,665,337	17,870,892	(1,794,445)	-9.1%
Total Conservation	71,149,237	69,013,293	(2,135,944)	-3.0%
Insurance				
Insurance, Dept. of - Support	13,228,204	13,228,204	0	0.0%
Insurance, Dept. of - Rural Fire Truck Acquisition	0	0	0	n/a
State Fire Academy	6,881,519	6,607,278	(274,241)	-4.0%
Total Insurance & Banking	20,109,723	19,835,482	(274,241)	-1.4%
Corrections				
Corrections, Dept. of - Consolidated	364,378,248	364,378,248	0	0.0%
Total Corrections	364,378,248	364,378,248	0	0.0%

FY 2024 Executive Budget Recommendation

State Support Funds Only

November 15, 2022

Agencies / Budgets	FY 2023 Appropriated Total State Support Funds	FY 2024 EBR Total State Support	FY 2024 EBR Total State Support +(-) FY 2023 Appropriations	FY 2024 EBR Total State Support +/- FY 23
Social Welfare				
Governor's Office - Div. of Medicaid	902,052,550	903,714,022	1,661,472	0.2%
Human Services, Dept. of (DHS)	128,189,899	128,189,899	0	0.0%
Child Protection Services, Dept. of	116,375,968	136,375,968	20,000,000	17.2%
Child Protection Services, Operational Expenses	57,600,000	0	(57,600,000)	-100.0%
Rehabilitation Services - Consolidated	34,214,042	34,214,042	0	0.0%
Total Social Welfare	1,238,432,459	1,202,493,931	(35,938,528)	-2.9%
Military, Police, & Veterans' Affairs				
Emergency Management Agency (MEMA)	9,682,866	4,942,208	(4,740,658)	-49.0%
MEMA - Support Coronavirus CSFRF	3,170,000	0	(3,170,000)	-100.0%
MEMA Disaster Relief	585,056	585,056	0	0.0%
Military Department - Consolidated	12,608,520	11,112,845	(1,495,675)	-11.9%
Military Department - Eligible Expenses	10,391,000	0	(10,391,000)	-100.0%
Public Safety, Dept. of (DPS) - Consolidated Subtotal	147,093,293	157,652,435	10,559,142	7.2%
Public Safety, Dept. of - Eligible Projects - (Forensics Lab)	15,535,000	0	(15,535,000)	-100.0%
Public Safety, Dept. of - Premium Pay - Local LE & FF	12,000,000	0	(12,000,000)	-100.0%
Veterans Affairs Board	25,421,803	12,980,920	(12,440,883)	-48.9%
Total Military, Police & Veterans' Affairs	236,487,538	187,273,464	(49,214,074)	-20.8%
Local Assistance				
Homestead Exemption	90,600,000	90,600,000	0	0.0%
Total Local Assistance	0	90,600,000	90,600,000	n/a
Miscellaneous				
Arts Commission	5,913,208	5,913,208	0	0.0%
Employment Security, Dept. of (MDES)	1,400,000	17,400,000	16,000,000	1142.9%
MDES, Workforce Development - CCB-IHL Health Sciences	60,000,000	0	(60,000,000)	-100.0%
Gaming Commission	8,828,391	8,828,391	0	0.0%
Public Service Commission (PSC) - Support	5,005,703	5,005,703	0	0.0%
Public Service Commission - No Call	66,372	66,372	0	0.0%
Public Utilities Staff	2,402,689	2,402,689	0	0.0%
Workers Compensation Commission	5,723,867	5,723,867	0	0.0%
Total Miscellaneous	89,340,230	45,340,230	(44,000,000)	-49.2%
Debt Service				
Bank Service Charges	500,000	500,000	0	0.0%
Bonds & Interest	433,423,299	433,423,299	0	0.0%
Total Debt Service	433,923,299	433,923,299	0	0.0%
Non-Recurring State Support Funding				
DFA - Bureau of Buildings Capital Projects	0	0	0	n/a
DFA - Bureau of Bldgs Projects, Agencies & Colleges	217,250,000	0	(217,250,000)	-100.0%
Non-Recurring State Support	217,250,000	0	(217,250,000)	-100.0%
Total General Fund Agencies	8,026,436,242	7,275,225,347	(751,210,895)	-9.4%

FY 2024 Executive Budget Recommendation

State Support Funds Only

November 15, 2022

Agencies / Budgets	FY 2023 Appropriated Total State Support Funds	FY 2024 EBR Total State Support	FY 2024 EBR Total State Support +(-) FY 2023 Appropriations	FY 2024 EBR Total State Support +/- FY 23
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Funding Sources	FY 2023	FY 2024	FY 2024	
	<i>Sine Die</i> Appropriations	Projected	+/- FY 2023	+/-%
General Funds (GF)	6,291,920,655	6,352,975,017	61,054,362	1.0%
Education Enhancement Fund (EEF)	646,644,707	646,644,707	0	0.0%
Healthcare Expendable Fund (HEF)	103,464,377	103,464,377	0	0.0%
Tobacco Control Fund (TCF)	20,000,000	20,000,000	0	0.0%
Capital Expense Fund (CEF)	219,983,647	152,141,246	(67,842,401)	-30.8%
Gulf Coast Restoration Fund (GCRF)	38,357,356	0	(38,357,356)	-100.0%
Subtotal Regular State Support Special Funds (SSSF)	1,028,450,087	922,250,330	(106,199,757)	-10.3%
Coronavirus State Fiscal Recovery Fund (CSFRF)	756,065,500	0	(756,065,500)	-100.0%
Less: Medical Center Hospital CSFRF Veto	(50,000,000)	0	50,000,000	-100.0%
Subtotal Coronavirus State Fiscal Recovery (CSFRF)	706,065,500	0	(706,065,500)	-100.0%
Subtotal State Support Special Funds (SSSF)	1,734,515,587	922,250,330	(812,265,257)	-46.8%
Total State Support Funds	8,026,436,242	7,275,225,347	(751,210,895)	-9.4%



Tate Reeves
Governor

State of Mississippi

Performance Measurement
Information

Fiscal Year 2024

This supplemental information, required by the
Mississippi Performance and Strategic Planning Act of 1994, is provided in electronic format at
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